

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2014
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
APRIL 2013

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE

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Department of Defense Appropriations Act, 2014

Operation and Maintenance, Marine Corps Reserve

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Marine Corps Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$263,317,000.

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Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
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Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

	FY 2012 /1 <u>Actuals</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2013 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2014 <u>Estimate</u>
<u>Appropriation Summary</u>	307.2	6.1	-41.0	272.3	3.8	-12.8	263.3

Operation and Maintenance, Marine Corps Reserve

/1 Includes Supplemental Funding

Description of Operations Financed: The FY 2014 funding for the Operation and Maintenance, Marine Corps Reserve (OMMCR) appropriation provides for the day-to-day costs of operating the Marine Corps Forces Reserve (MARFORRES), its functional activities and facilities. MARFORRES includes the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Marine Logistics Group, Force Headquarters Group, Headquarters Battalion, the Marine Corps Reserve Support Command and supporting units. Funding enables MARFORRES to meet America's defense strategies while aligning its capabilities with its priorities. Funds maintain the Reserve Force's flexibility and responsiveness in order to deliver a ready and accessible force throughout the full range of operations from peace to war.

The OMMCR funding reflected in the budget activities (BA) includes the Operating Forces and Administration and Servicewide Support Activities. Funded within the Operating Forces are weekend, annual, and individual training for the Reserves. Funding also includes the purchase and replacement of expense type items authorized by unit training allowance and the repair of equipment and maintenance of major end items of equipment performed by the Marine Corps Logistics Bases. The Administration budget activity includes funding for recruiting and advertising, transportation of things, special support (Defense Information Technology Services Organization, Defense Finance Accounting Service, and Defense Business Operations Fund), Administration (Civilian Personnel), and Other Base Support.

Included in this appropriation are costs for bio-fuel, supplemented with Department of Agriculture, Commodity Credit Corporation funds for costs above market price for petroleum-based fuel, in support of a sustainable commercial bio-fuels industry.

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(\$ in Millions)

Funding levels by budget activity are as follows:

	FY 2012 /1 <u>Actuals</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2013 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2014 <u>Estimate</u>
BA-1 – Operating Forces	287.9	5.7	-45.5	248.1	3.6	-10.1	241.5
BA-4 –Administration and Service Wide Support	19.3	0.4	4.5	24.2	0.2	-2.7	21.8

/1 Includes Supplemental Funding

Narrative Explanation of Changes:

The FY 2014 BA-1 request includes \$3.6 million in price growth, \$20.7 million in program increases, and \$-30.8 million in program decreases. Program increases consist of \$3.5 million for Automotive Equipment, \$3.4 million for Combat Vehicles, \$2.7 million for Collateral Equipment, \$1.8 million for Electronic and Communications Systems, \$1.6 million for Construction Equipment, \$1.5 million for Family of Field Medical Equipment, \$1.3 million for Ordnance Weapons and Munitions, \$1.2 million for Intermediate and Organizational Maintenance, \$1.2 million for Reserve Forces and Readiness Training, \$1 million for Corrosion Prevention and Control, \$0.7 million for Family of Ballistic Protection Systems, \$0.3 million for Civilian Personnel, \$0.3 million for Facilities Restoration and Modernization, and \$0.1 million for Safety. The program decrease consists of \$-9.2 million for Next Generation Enterprise Network, \$-6.5 million for Facilities Sustainment, \$-3.7 million for Ordnance Weapons and Munitions, \$-3.6 million for Morale, Welfare and Recreation, \$-3.5 million for Combat Vehicles, \$-2.6 million for Construction Equipment, \$-0.9 million for Automotive Equipment, \$-0.4 million for Electronic and Communications Systems, \$-0.3 million for Joint Base Expenses, \$-0.1 million for Consolidated Training Allowance Pool and \$-0.1 million for Marine Corps Reserve Training Center.

The FY 2013 BA-4 request includes \$0.2 million in price growth, \$1.2 million in program increases, and \$-4.4 million in program decreases. Program increases consist of \$0.8 million in Civilian Personnel, and \$0.4 million in Commercial Transportation. Program decreases consist of \$-1.4 million for Staff Operations and Support and \$-1.3 million for Civilian Personnel.

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Exhibit PBA-19 Appropriation Highlights
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Operation and Maintenance, Marine Corps Reserve
Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

(\$ in Thousands)

Appropriation Summary -----	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base -----
Department of the Navy						
Operation & Maintenance, MC Reserve	307,179	273,104	25,477		298,581	263,317
Total Department of the Navy	307,179	273,104	25,477		298,581	263,317
 Total Operation and Maintenance Title	 307,179	 273,104	 25,477		 298,581	 263,317

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

(\$ in Thousands)

	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----	FY 2014 Base -----
1107N Operation & Maintenance, MC Reserve						
TOTAL, BA 01: Operating Forces	287,918	248,084	25,477		273,561	241,522
TOTAL, BA 04: Admin & Srvwd Activities	19,261	24,201			24,201	21,795
TOTAL, BA 20: Undistributed		819			819	
Total Operation & Maintenance, MC Reserve	307,179	273,104	25,477		298,581	263,317
Details:						
Budget Activity 01: Operating Forces						
Expeditionary Forces						
1107N 010 1A1A Operating Forces	111,819	89,690	22,657		112,347	96,244
1107N 020 1A3A Depot Maintenance	16,410	16,735			16,735	17,581
Total Expeditionary Forces	128,229	106,425	22,657		129,082	113,825
Base Support						
1107N 030 BSM1 Sustainment, Restoration and Modernization	54,415	37,913			37,913	32,438
1107N 040 BSS1 Base Operating Support	105,274	103,746	2,820		106,566	95,259
Total Base Support	159,689	141,659	2,820		144,479	127,697
Total, BA 01: Operating Forces	287,918	248,084	25,477		273,561	241,522
Budget Activity 04: Admin & Srvwd Activities						
Servicewide Support						
1107N 050 4A3G Servicewide Transportation	846	873			873	894
1107N 060 4A4G Administration	9,430	14,330			14,330	11,743
1107N 070 4A6G Recruiting and Advertising	8,985	8,998			8,998	9,158
Total Servicewide Support	19,261	24,201			24,201	21,795
Total, BA 04: Admin & Srvwd Activities	19,261	24,201			24,201	21,795
Budget Activity 20: Undistributed						
Undistributed						
1107N 080 CR Adj to Match Continuing Resolution		819			819	
Total Undistributed		819			819	
Total, BA 20: Undistributed		819			819	
Total Operation & Maintenance, MC Reserve	307,179	273,104	25,477		298,581	263,317

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group
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Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit OP-32 Appropriation Summary of Price and Program Changes

(\$ in Thousands)

	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	FY 2013 Est.	For Curr	Price Growth	Prog Growth	FY 2014 Est.
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 Executive, General and Special Schedules	21,608	0	53	1,971	23,632	0	208	-1,024	22,816
103 Wage Board	2	0	0	127	129	0	0	5	134
107 Voluntary Separation Incentive Pay	71	0	0	-71	0	0	0	0	0
111 Disability Compensation	3	0	0	7	10	0	0	0	10
199 Total Civilian Personnel Compensation	21,684	0	53	2,034	23,771	0	208	-1,019	22,960
<u>TRAVEL</u>									
308 Travel Of Persons	23,568	0	437	-6,086	17,919	0	340	-4,590	13,669
399 Total Travel	23,568	0	437	-6,086	17,919	0	340	-4,590	13,669
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES & MATERIALS</u>									
401 DLA Energy (Fuel Products)	3,646	0	306	447	4,399	0	-129	-9	4,261
411 Army Managed Supplies and Materials	1640	0	-18	492	2114	0	-58	265	2321
413 Marine Corps Supply	1,391	0	-41	542	1,892	0	-17	340	2,215
414 Air Force Consolidated Sustainment AG	12	0	0	5	17	0	1	2	20
416 GSA Managed Supplies and Materials	1,427	0	29	470	1,926	0	37	291	2,254
417 Local Purchase Managed Supplies and Materials	2,958	0	58	2860	5,876	0	112	891	6,879
421 DLA Material Supply Chain (Clothing and Textiles)	13	0	0	-13	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	3,218	0	36	1,618	4,872	0	37	743	5,652
499 Total Fund Supplies & Materials Purchases	14,305	0	370	6,421	21,096	0	-17	2,523	23,602
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
502 Army Fund Equipment	1,848	0	-20	986	2,814	0	-77	351	3,088
503 Navy Fund Equipment	3,359	0	-98	781	4,042	0	-37	515	4,520
505 Air Force Fund Equipment	0	0	0	728	728	0	28	114	870
507 GSA Managed Equipment	720	0	14	14	748	0	14	45	807
599 Total Fund Equipment Purchases	5,927	0	-104	2,509	8,332	0	-72	1,025	9,285
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>									
601 Army Industrial Operations	14319	0	713	-3507	11525	0	462	-5328	6659
631 Navy Base Support (NFESC)	4320	0	54	1011	5385	0	-4	-32	5349
635 Navy Base Support (NAVSEC: Other Support Services)	798	0	14	-812	0	0	0	4162	4,162
640 Marine Corps Depot Maintenance	2,564	0	79	6,893	9536	0	-264	6034	15306
671 DISN Subscription Services (DSS)	0	0	0	400	400	0	16	-7	409
679 Cost Reimbursable Purchases	0	0	0	525	525	0	10	-535	0
694 DFAS Financial Operations (Marine Corps)	1,350	0	224	645	2219	0	-113	-31	2075
699 Total Purchases	23,351	0	1,084	5,155	29,590	0	107	4,263	33,960

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Exhibit OP-32 Appropriation Summary of Price and Program Changes

(\$ in Thousands)

	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	FY 2013 Est.	For Curr	Price Growth	Prog Growth	FY 2014 Est.
<u>TRANSPORTATION</u>									
771 Commercial Transportation	14,510	0	273	-8,169	6,614	0	126	-7	6,733
799 Total Transportation	14,510	0	273	-8,169	6,614	0	126	-7	6,733
<u>OTHER PURCHASES</u>									
912 Rental Payments to GSA (SLUC)	1,599	0	32	1734	3,365	0	64	-623	2,806
913 Purchased Utilities (Non-Fund)	10,171	0	203	1421	11,795	0	224	-23	11,996
914 Purchased Communications (Non-Fund)	4,659	0	92	2,289	7,040	0	134	-574	6,600
915 Rents (Non-GSA)	71	0	1	662	734	0	14	-247	501
917 Postal Services (U.S.P.S)	161	0	3	828	992	0	19	-703	308
920 Supplies and Materials (Non-Fund)	27,356	0	526	-17,252	10,630	0	201	-193	10,638
921 Printing and Reproduction	4802	0	94	-3421	1475	0	28	3158	4661
922 Equipment Maintenance By Contract	3,857	0	77	14,900	18,834	0	358	-1,426	17,766
923 Facility Sustainment, Restoration, and Modernization	77,096	0	1,542	-20,272	58,366	0	1,109	-6,817	52,658
925 Equipment Purchases (Non-Fund)	27,704	0	521	-15,522	12,703	0	241	1,082	14,026
930 Other Depot Maintenance (Non-Fund)	829	0	17	-422	424	0	8	-158	274
932 Management and Professional Support Services	1,831	0	37	554	2,422	0	45	-1,046	1,421
934 Engineering and Technical Services	1,123	0	22	-293	852	0	16	324	1,192
964 Subsistence and Support of Persons	4,198	0	84	-3197	1,085	0	21	5146	6,252
987 Other Intra-Government Purchases	32311	0	647	-923	32035	0	608	-12499	20144
989 Other Services	6066	0	121	-3976	2211	0	42	-388	1865
999 Total Other Purchases	203,834	0	4,019	-42,890	164,963	0	3,132	-14,987	153,108
9999 TOTAL	307,179	0	6,132	-41,026	272,285	0	3,824	-12,792	263,317

Department of the Navy
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Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31R Personnel Summary

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian ES (Total)	274	323	298	-25
U.S. Direct Hire	274	323	298	-25
Foreign National Direct Hire				
Total Direct Hire	274	323	298	-25
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	0	5	5	0
Additional Military Technicians Assigned to USSOCOM				
 Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian FTE (Total)	260	322	296	-26
U.S. Direct Hire	260	322	296	-26
Foreign National Direct Hire				
Total Direct Hire	260	322	296	-26
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	0	5	5	0
Additional Military Technicians Assigned to USSOCOM				
*Contractor FTEs (Total)	539	475	449	-26

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Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31D Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2013 President's Budget Request	248,084	24,201	272,285
Title IX Overseas Contingency Operations Funding, FY 2013			
Title IX Overseas Contingency Operations Funding, FY 2013(Multiple)	25,477	0	25,477
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-25,477	0	-25,477
FY 2013 Current Estimate	248,084	24,201	272,285
Price Change	0	0	0
Normalized Current Estimate for FY 2013	248,084	24,201	272,285
Price Change	3,580	244	3,824
ICC Realignment			
Advertising(Multiple)	0	0	0
Subsistence and Support of Persons(Multiple)	0	0	0
Supplies and Materials(4A6G)	0	0	0
Total Program Change 2013	0	0	0
FY 2014 Transfers In			
Child and Youth Programs-Family Care(BSS1)	21	0	21
FY 2014 Transfers Out			
Marine Corps Reserve Training Center(BSS1)	-114	0	-114
Program Growth in FY 2014			
Automotive Equipment(1A3A)	3,546	0	3,546
Civilian Personnel(Multiple)	273	0	273
Collateral Equipment(BSS1)	2,670	0	2,670
Combat Vehicles(1A3A)	3,406	0	3,406
Commercial Transportation(4A3G)	0	4	4
Construction Equipment(1A3A)	1,576	0	1,576
Corrosion Prevention and Control(1A1A)	1,040	0	1,040
Electronic and Communications Systems(1A3A)	1,808	0	1,808
Facilities Restoration and Modernization(BSM1)	283	0	283
Family of Ballistic Protection Systems(1A1A)	682	0	682
Family of Field Medical Equipment(1A1A)	1,518	0	1,518
Intermediate and Organizational Maintenance(1A1A)	1,198	0	1,198
Ordnance Weapons and Munitions(1A3A)	1,308	0	1,308
Reserve Forces and Readiness Training(1A1A)	1,197		1,197
Safety(BSS1)	127	0	127

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Operation and Maintenance, Marine Corps Reserve
Exhibit PB-31D Summary of Increases and Decreases

(\$ in Thousands)

Program Decreases in FY 2014

Automotive Equipment(1A3A)	-850	0	-850
Civilian Personnel(4A4G)	0	-1,292	-1,292
Combat Vehicles(1A3A)	-3,499	0	-3,499
Consolidated Training Allowance Pool(1A1A)	-63	0	-63
Construction Equipment(1A3A)	-2,574	0	-2,574
Electronic and Communications Systems(1A3A)	-399	0	-399
Equipment Maintenance(4A4G)	0	-10	-10
Facilities Sustainment(BSM1)	-6,479	0	-6,479
Joint Base Expenses(BSS1)	-305	0	-305
Morale, Welfare and Recreation(BSS1)	-3,565	0	-3,565
Next Generation Enterprise Network(BSS1)	-9,226	0	-9,226
Ordnance Weapons and Munitions(1A3A)	-3,721	0	-3,721
Staff Operations and Support(4A4G)	0	-1,352	-1,352
FY 2014 Budget Request	241,522	21,795	263,317

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

I. Description of Operations Financed:

This sub-activity group provides funds for the day-to-day cost to train and support to the Marine Forces Reserve (MARFORRES). This program includes funding for Reserve readiness training, purchase and replacement of items authorized by unit training allowances, infantry weapons systems, Chemical Biological, Radiological, and Nuclear (CBRN) response, artillery and rocket systems, ballistic protection systems, clothing and equipment, corrosion prevention, medical equipment, intermediate and organizational maintenance, and secondary repairables. It also provides funding for contract billeting, deployment/mobilization, Headquarters directed travel and recurring services such as Reserve readiness health assessments.

II. Force Structure Summary:

This sub-activity group funds the daily operating costs incurred in sustaining MARFORRES units, Fourth Marine Division, Fourth Marine Aircraft Wing, Fourth Marine Logistics Group, and Fourth Force Headquarters Group, and Headquarters Battalion to accomplish the MARFORRES mission of providing trained units to selectively augment the active forces.

Department of the Navy
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Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Operating Forces	111,819	89,690	89,690	100.00	89,690	96,244
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				89,690		89,690
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				89,690		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				22,657		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-22,657		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				89,690		0
Reprogrammings				0		0
Price Change				0		909
Functional Transfers				0		0
Program Changes				0		5,645
Current Estimate				89,690		96,244

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		89,690
1) War-Related and Disaster Supplemental Appropriations		22,657
a) Title IX Overseas Contingency Operations Funding, FY 2013		22,657
i) Title IX Overseas Contingency Operations Funding, FY 2013	22,657	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-22,657
FY 2013 Current Estimate		89,690
Price Change		909
3) Program Increases		5,708
a) Program Growth in FY 2014		5,708
i) Family of Field Medical Equipment (FFME). Increase supports continued equipment modernization and refresh as prescribed by the Authorized Medical Allowance List (AMAL). Additionally, equipment purchases under the purview of modernization continue the purchasing schedule commenced in FY 2013. These include medical deployment kits that compose the refresh portion of this requirement and include Preventive Medicine Technicians; Maneuver, Occupational Health, and Entomology bags; and the Geological Mission Hot and Cold Weather kits. These kits enable medical personnel to conduct 30 days of deployed medical support within their specialties. (Baseline \$1,183)	1,518	
ii) Intermediate and Organizational Maintenance. Increase funds additional repair parts and consumables to support increased organizational maintenance activities associated with higher training tempo as fewer Reserve Marines are required to mobilize/deploy in support of OEF and are able to return to traditional reserve duty/training (drill weekends and annual training (AT) events). (Baseline \$9,311)	1,198	
iii) Reserve Forces and Readiness Training. Increase supports more robust training plans and higher training optempo, finances the purchase of consumable parts and supplies necessary for operations, funds the replacement and distribution of Individual Combat Clothing and Equipment (ICCE) to all Reserve Training Centers/sites, and funds an increased requirement for billeting as fewer Reserve Marines are required to mobilize/deploy in support of Operations Enduring Freedom (OEF) and are able to return to traditional reserve duty/training (drill weekends and annual training exercises). (Baseline \$29,019)	1,197	
iv) Corrosion Prevention and Control (CPAC). Increase establishes the CPAC program which supports an added requirement to perform critical preventive and corrective actions at the organizational and intermediate level for sustainment of equipment. (Baseline \$0)	1,040	
v) Family of Ballistic Protection Systems (FBPS). This increase provides resources for a new plate carrier requirement in order to provide the Reserve forces with the equipment sets needed to fully support the Active component by being able to fulfill training and deployment requirements. (Baseline \$4,650)	682	

Department of the Navy
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Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vi) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and re-postures the force for the future security environment. This is reflected as a net-zero reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among sub-activity groups. (Baseline \$3,133; 0 FTEs)	73	
4) Program Decreases		-63
a) Program Decreases in FY 2014		-63
i) Consolidated Training Allowance Pool (CTAP). Decrease reflects a lower requirement for the number of Permethrin Treated Marine Corps Combat Utility Uniform (PTMCCUU) available in the contingency stock. (Baseline \$147)	-63	
FY 2014 Budget Request		96,244

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Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

IV. Performance Criteria and Evaluation Summary:

Activity: Operating Forces (Reserves) provides training and equipment maintenance funds to Marine Corps Force commanders so they can provide combat ready forces to meet required global demands as determined by the U.S. unified combatant commanders.

Description of Activity: The Marine Corps Land Forces program encompasses the ground portion of the Marine Corps Total Force and includes forces supporting Marine Air Ground Task Forces (MAGTF). The forces are located at installations throughout the United States, at bases in the Pacific Ocean, and aboard amphibious ships of the United States Navy.

MEASURES

Deployable Days: This measure represents one reportable unit with a deployable rating in equipment and training for one day. The percentage achieved represents the percentage of units throughout the Marine Corps (Reserve Component) that have achieved this deployable rating. Deployable days metric tracks only equipment and training statistics at a 70% or higher readiness rating, tying readiness to Operation and Maintenance funding.

Performance Goal. The performance goal was established by HQMC considering peacetime equipment maintenance and training requirements for units to achieve enough deployable days to reflect adequate readiness and to support training exercises and contingency operations.

Total Operating Forces Funding. The Operating Forces has two parts associated with the performance criteria.

1. Equipment maintenance and training funding (**Part 1**) reflects those programs associated with direct funding towards Equipment Maintenance and Training, which establishes the deployable days.
2. Operating Forces Support (**Part 2**) funding is the indirect support costs associated with Operational Forces and therefore is not a direct corollary to deployable day.

% Part 1 / Part 2. The percentage breakdown displays the relationship between direct funds and indirect funds associated with the Operating Forces.

Reported Deployable Days. Indicates the total number of days the Marine Corps units can deploy during the year to meet all mission requirements.

Cost Per Deployable Day. Reflects the average cost per deployable day for a Marine Corps unit.

Total Possible Deployable Days. Reflects the number of deployable days that all deployable Marine Corps units would report if at 100% readiness.

Percentage Actual Achieved. The percentage of total unit actual deployable days that is relative to total unit possible deployable days.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

Performance Goal: 88%

	FY 2012	FY 2013	FY 2014
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Total 1A1A Operating Forces Funds (\$000)*	\$83,107	\$89,690	\$96,244
(Baseline Only)			
Part 1: Direct funding associated for Equipment Maintenance and Training (\$000)	\$61,185	\$70,877	\$75,318
Part 2: Indirect funding (\$000)	\$21,922	\$18,813	\$20,926
% Part 1 / Part 2	74% / 26%	79% / 21%	78% / 22%
Reported Deployable Days	19,272	19,593	19,593
Cost Per Deployable Day	\$3,175	\$3,617	\$3,844
Total Possible Deployable Days	21,900	22,265	22,265
Percentage Actual Achieved	88%	88%	88%

Explanation of Performance Variances:

FY 2012 Actual: Variance in FY 2012 due to a lower baseline funding requirement compared to reported deployable days, which remain steady.

FY 2013 Estimate: Variance in FY 2013 due to an increased baseline funding requirement to support a higher requirement in reported deployable days.

FY 2014 Estimate: Variance in FY 2014 is minimal as the requirement for deployable days steadies.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,744</u>	<u>1,864</u>	<u>1,866</u>	<u>2</u>
Officer	450	197	197	0
Enlisted	3,294	1,667	1,669	2
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>33,923</u>	 <u>33,591</u>	 <u>33,649</u>	 <u>58</u>
Officer	2,617	2,595	2,608	13
Enlisted	31,306	30,996	31,041	45
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3,713</u>	 <u>2,805</u>	 <u>1,865</u>	 <u>-940</u>
Officer	452	324	197	-127
Enlisted	3,261	2,481	1,668	-813
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>32,452</u>	 <u>33,757</u>	 <u>33,621</u>	 <u>-136</u>
Officer	2,427	2,606	2,602	-4
Enlisted	30,025	31,151	31,019	-132
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>-9</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	32	0	0	0
Enlisted	-41	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>41</u>	 <u>40</u>	 <u>40</u>	 <u>0</u>
Direct Hire, U.S.	41	40	40	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	41	40	40	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 32	 104	 102	 -2

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,647	0	9	-523	3,133	0	27	73	3,233
300 Travel									
308 Travel Of Persons	19,380	0	354	-9,143	10,591	0	201	-21	10,771
400 WCF Supplies									
401 DLA Energy (Fuel Products)	3,244	0	272	568	4,084	0	-120	-9	3,955
411 Army Managed Supplies and Materials	1,640	0	-18	492	2,114	0	-58	265	2,321
413 Marine Corps Supply	1,391	0	-41	542	1,892	0	-17	340	2,215
414 Air Force Consolidated Sustainment AG	12	0	0	5	17	0	1	2	20
416 GSA Managed Supplies and Materials	1,427	0	29	470	1,926	0	37	291	2,254
417 Local Purchase Managed Supplies and Materials	2,910	0	57	2,909	5,876	0	112	891	6,879
424 DLA Material Supply Chain (Weapon Systems)	3,218	0	36	1,618	4,872	0	37	743	5,652
500 Stock Fund Equipment									
502 Army Fund Equipment	1,848	0	-20	986	2,814	0	-77	351	3,088
503 Navy Fund Equipment	3,359	0	-98	781	4,042	0	-37	515	4,520
505 Air Force Fund Equipment	0	0	0	728	728	0	28	114	870
507 GSA Managed Equipment	296	0	6	-1	301	0	6	45	352
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	1,302	0	65	0	1,367	0	55	-26	1,396
640 Marine Corps Depot Maintenance	0	0	0	3,383	3,383	0	-94	-27	3,262
700 Transportation									
771 Commercial Transportation	13,664	0	256	-8,179	5,741	0	109	-11	5,839
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	1,507	0	30	880	2,417	0	46	-5	2,458
920 Supplies and Materials (Non-Fund)	18,798	0	369	-14,513	4,654	0	88	-9	4,733
921 Printing and Reproduction	1,084	0	20	-492	612	0	12	-2	622
922 Equipment Maintenance By Contract	0	0	0	14,733	14,733	0	280	-407	14,606
923 Facility Sustainment, Restoration, and Modernization	1,141	0	23	0	1,164	0	22	-2	1,184
925 Equipment Purchases (Non-Fund)	27,311	0	513	-16,897	10,927	0	207	1,659	12,793
932 Management and Professional Support Services	284	0	6	-60	230	0	4	0	234
964 Subsistence and Support of Persons	1,061	0	21	3	1,085	0	21	877	1,983
987 Other Intra-Government Purchases	974	0	19	-993	0	0	0	0	0
989 Other Services	2,321	0	46	-1,380	987	0	19	-2	1,004
TOTAL 1A1A Operating Forces	111,819	0	1,954	-24,083	89,690	0	909	5,645	96,244

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Maintenance of major end items of equipment is accomplished on a scheduled basis by Marine Corps Logistics Command. Depot level repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. Funding ensures that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to ensure that valid requirements exist and the repair and rebuild is the most effective and economical means of satisfying requirements.

II. Force Structure Summary:

Marine Corps Depot maintenance is accomplished via three different sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed together under the Marine Depot Maintenance Command. Inter-service work is performed at various Navy and Army maintenance activities such as the Army depot at Anniston, AL. A small portion of Marine Corps depot maintenance is performed at private contractor facilities.

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
<u>A. Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Depot Maintenance	16,410	16,735	16,735	100.00	16,735	17,581
					/1	
<u>B. Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				16,735		16,735
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				16,735		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				16,735		0
Reprogrammings				0		0
Price Change				0		245
Functional Transfers				0		0
Program Changes				0		601
Current Estimate				16,735		17,581

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
FY 2013 President's Budget Request		16,735
FY 2013 Current Estimate		16,735
Price Change		245
1) Program Increases		11,644
a) Program Growth in FY 2014		11,644
i) Automotive Equipment. Funds finance repair of additional equipment as follows: Chassis Trailer Gp 31/2 T2-Wheel (1); Semitrailer Refueler (2); Truck Cargo, 7T (2); Truck Armor 7T W/Winch (11); Truck Utility W/B1 Kit Armor (22). (Baseline \$3,645)	3,546	
ii) Combat Vehicles. Funds finance repair of additional equipment as follows: Light Armored Vehicle Light Assault, 25mm (5). (Baseline \$3,433)	3,406	
iii) Electronic and Communications Systems. Funds finance repair of additional equipment as follows: Terminal Radio (3); Terminal Satellite, An/Tsc-154 (5). (Baseline \$1,151)	1,808	
iv) Construction Equipment. Funds finance repair of additional equipment as follows: Extinguisher Fire (1); Shop Equipment Generator (1); Improved Ribbon Bridge Raft Set (11). (Baseline \$3,400)	1,576	
v) Ordnance Weapons and Munitions. Funds finance repair of additional equipment as follows: Lw155, Howitzer (-2); Night Sight Set, Tow (24); Machine Gun Cal .50 Cal Without Equipment (66); Rifle Improved 5.56mm (528). (Baseline \$1,395)	1,308	
2) Program Decreases		-11,043
a) Program Decreases in FY 2014		-11,043
i) Electronic and Communications Systems. Decrease reflects reduction in repair requirement for the following equipment: Shelter 10ft (-4); Adapter, Test (-2); Shelter 20ft (-2); Shelter 1ft Rigid Maintenance (-2); Test Set, Radio (-2). (Baseline \$1,151)	-399	
ii) Automotive Equipment. Decrease reflects reduction in repair requirement for the following equipment: Truck Ambulance (-4); Trailer Tank Water 400 Gallon, 1 1/2T, 2-Wheel (-4); Trailer Cargo (-2); Truck Fire Fighter (-2); Mk25 Armored 7T (-1); Semitrailer Lowbed, 40T (-1). (Baseline \$3,645)	-850	
iii) Construction Equipment. Decrease reflects reduction in repair requirement for the following equipment: Generator Set Skid Mtd (-6); Generator Set, Skid-Mtd (-6); Forklift, Rough Terrain Capability (-4); Generator Set Skid-Mtd (-4); Tractor W/Angle (-2); Tractor W/Bucket (-2); Boat, Bridge (-1); Bridge Erection Boat (-1); Bridge Medium Girder (-1); Compressor Air 260 (-1); Crane Rt Hydraulic, Light (-1); Generator Set Skid, Mtd (-1); Kit Launch, Line Charge Trlr-Mtd (-1); Roller Compactor Vibratory Self-Propelled (-1); Runway Switch (-1); Pump Module Water (-1); Truck Forklift (-1). (Baseline \$3,400)	-2,574	
iv) Combat Vehicles. Decrease reflects reduction in repair requirement for the following equipment: Tank, Combat, Filled Tracked, 120mm Gun (-2); Recovery Vehicle (-1). (Baseline \$3,433)	-3,499	
v) Ordnance Weapons and Munitions. Decrease reflects reduction in repair requirement for the following equipment: Mortar Medium Extended Range (-2); Rocket System, Arty (-6). (Baseline \$5,106)	-3,721	
FY 2014 Budget Request		17,581

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance - Fleet

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, ships, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	FY 2012						FY 2013					FY 2014	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-Fwd	Budget	
					Prior	Cur							
	Qty	(\$ in M)	Qty	(\$ in M)	Yr	Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Type of Maintenance													
COMBAT VEHICLES	16	2.15	2	.40	2	0	3	3.43	3	3.43	2	5	3.40
TACTICAL MISSILES	0	.00	53	1.70	21	32	0	.00	0	0.00	21	0	.20
ORDNANCE	73	.53	1,165	.22	1,125	40	6	5.11	13	5.11	1,125	621	2.70
ELECTRICAL & COMMUNICATION	21	7.61	774	5.71	758	16	15	1.15	15	1.15	758	11	2.57
CONSTRUCTION EQUIPMENT	49	1.87	109	7.11	82	27	61	3.40	61	3.40	82	39	2.43
AUTOMOTIVE	42	4.22	27	1.27	4	23	41	3.65	41	3.65	4	65	6.29
DEPOT MAINTENANCE TOTAL	201	16.38	2,130	16.41	1,992	138	126	16.74	133	16.74	1,992	741	17.58

Explanation of Performance Variances:

Combat Vehicle: Repair of additional Light Armored Vehicle Light Assault, 25mm (5).

Tactical Missiles: Reduction in repair requirement for the Rocket System, Arty (-6).

Electrical & Communication: Repair of additional Terminal Radio (3); Terminal Satellite, An/Tsc-154 (5).

Automotive: Repair of additional Chassis Trailer Gp 31/2 T2-Wheel (1); Semitrailer Refueler (2); Truck Cargo, 7T (2); Truck Armor 7T W/Winch (11); Truck Utility W/B1 Kit Armor (22).

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
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There are no military or civilian personnel associated with this subactivity group.

<u>Contractor FTEs (Total) *</u>	4	2	1	-1
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY
	FY 2012	For	Price	Prog	PB	For	Price	Prog	2014
	Actuals	Curr	Growth	Growth	2013	Curr	Growth	Growth	Est.
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	13,017	0	648	-3,507	10,158	0	407	-5,302	5,263
640 Marine Corps Depot Maintenance	2,564	0	79	3,510	6,153	0	-170	6,061	12,044
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	829	0	17	-422	424	0	8	-158	274
TOTAL 1A3A Depot Maintenance	16,410	0	744	-419	16,735	0	245	601	17,581

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve (MARFORRES).

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled assessments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar work.

Restoration includes repair and replacement work to restore facilities damaged by excessive age, natural disaster, fire, accident, inadequate sustainment, or other causes.

Modernization includes facility alteration solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

Funding supports assessments that identify and prioritize energy (includes water) reduction opportunities and implement energy conservation measures (ECMs) to improve efficiency and reduce costs associated with the use of electricity, natural gas, heating fuels, and potable water necessary to operate Marine Corps Reserve facilities.

II. Force Structure Summary:

This sub-activity funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Forces Reserve and Headquarters Battalion, New Orleans, LA, and all MARFORRES sites.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Sustainment, Restoration and Modernization	54,415	37,913	37,913	100.00	37,913	32,438
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				37,913		37,913
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				37,913		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				37,913		0
Reprogrammings				0		0
Price Change				0		721
Functional Transfers				0		0
Program Changes				0		-6,196
Current Estimate				37,913		32,438

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FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		37,913
FY 2013 Current Estimate		37,913
Price Change		721
1) Program Increases		283
a) Program Growth in FY 2014		283
i) Facilities Restoration and Modernization. Increase supports restoration and modernization projects such as roof repairs, flooring and correcting safety, health deficiencies in order to maintain current conditions of facilities at Reserve installations and support units. Without this increase, repairs and replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes and for the alteration of facilities will be reduced at Marine Forces Reserves (MARFORRES) facilities. (Baseline \$9,626)	283	
2) Program Decreases		-6,479
a) Program Decreases in FY 2014		-6,479
i) Facilities Sustainment. Decrease aligns resources to fund facilities sustainment at 90 percent of the sustainment requirement as directed by the Department of Defense Facilities Sustainment Model (FSM 14.2). The sustainment requirement as an output of the Facilities Sustainment Model decreased from FY 13 to FY 14 due to revisions of Inter-Service Support Agreements (ISAs), changes associated with joint basing agreements, Base Realignment and Closure (BRAC) decisions, and changes in the Net Area Cost Factor (ACF) resulting in lower labor and material costs. (Baseline \$28,287)	-6,479	
FY 2014 Budget Request		32,438

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

SUSTAINMENT, RESTORATION, & MODERNIZATION (000'S)	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Sustainment	\$26,610	\$28,287	\$22,434
Restoration and Modernization	<u>\$29,805</u>	<u>\$9,626</u>	<u>\$10,004</u>
Total	\$54,415	\$37,913	\$32,438
 Sustainment Requirement Reserve	 \$29,073	 \$31,299	 \$24,927
 Sustainment Funding Reserve	 <u>\$26,610</u>	 <u>\$28,287</u>	 <u>22,434</u>
Total Sustainment Funding	\$26,610	\$28,287	22,434
 Total Sustainment Percent Funded	 92%	 90%	 90%
Needed to reach 100% funded	\$2,463	\$3,012	\$2,493
Needed to reach 95% funded	\$1,009	\$1,447	\$1,247
 O&MMCR funded Restoration & Modernization	 \$29,805	 \$9,626	 \$10,004
MILCONR funded Restoration & Modernization	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Restoration & Modernization Funding	\$29,805	\$9,626	\$10,004

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>59</u>	<u>52</u>	<u>52</u>	<u>0</u>
Officer	12	9	10	1
Enlisted	47	43	42	-1
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>30</u>	<u>56</u>	<u>53</u>	<u>-3</u>
Officer	6	11	10	-1
Enlisted	24	45	43	-2
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

There are no civilian personnel associated with this subactivity group.

<u>Contractor FTEs (Total) *</u>	293	209	168	-41
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
923 Facility Sustainment, Restoration, and Modernization	54,289	0	1,086	-17,759	37,616	0	715	-6,195	32,136
925 Equipment Purchases (Non-Fund)	126	0	3	168	297	0	6	-1	302
TOTAL BSM1 Sustainment, Restoration and Modernization	54,415	0	1,089	-17,591	37,913	0	721	-6,196	32,438

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operations Support funding finances Reserve base support, facilities services, administrative services, civilian labor, environmental services, information management, training, safety, utilities, collateral equipment, and the Next Generation Enterprise Network (NGEN). Additionally, funding is provided various Morale, Welfare, and Recreation (MWR) programs such as the Marine Corps Family Team Building (MCFTB), Semper Fit, Behavioral Health, Personal and Professional Readiness, Family Care, and Marine Corps Community Services (MCCS).

II. Force Structure Summary:

This sub-activity provides funding to ensure adequate operational support, facilities, and equipment are provided to support the Marine Corps Reserve (MARFORRES) mission. Funding supports operations at all MARFORRES sites.

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
<u>A. Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Base Operating Support	105,274	103,746	103,746	100.00	103,746	95,259
					/1	
<u>B. Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				103,746		103,746
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				103,746		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				2,820		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-2,820		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				103,746		0
Reprogrammings				0		0
Price Change				0		1,705
Functional Transfers				0		-93
Program Changes				0		-10,099
Current Estimate				103,746		95,259

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		103,746
1) War-Related and Disaster Supplemental Appropriations		2,820
a) Title IX Overseas Contingency Operations Funding, FY 2013		2,820
i) Title IX Overseas Contingency Operations Funding, FY 2013	2,820	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,820
FY 2013 Current Estimate		103,746
Price Change		1,705
3) Transfers		-93
a) Transfers In		21
i) Child and Youth Programs-Family Care. Transfer from Operation and Maintenance, Marine Corps, BA 1, Base Operating Support (BSS1) to Operation and Maintenance, Marine Corps Reserve, BA 1, Base Operating Support (BSS1) in support of family care requirements at reserve sites. (Baseline \$263)	21	
b) Transfers Out		-114
i) Marine Corps Reserve Training Center. Transfer from Operation and Maintenance, Marine Corps Reserve, BA 1, Base Operating Support (BSS1) to Operation and Maintenance, Marine Corps, BA 1, Base Operating Support (BSS1) in support of the Marine Corps Reserve Training Center installation support functions at Joint Base Charleston. (Baseline \$2,587)	-114	
4) Program Increases		2,997
a) Program Growth in FY 2014		2,997
i) Collateral Equipment. Increase maintains 100 percent of the initial outfitting of furniture, furnishings and essential equipment for all programmed military construction projects. Projects include (1) Des Moines Project-125 Joint Reserve Center; (2) Brooklyn Project-130 Vehicle Maintenance Facility (VMF); and (3) MCAS Yuma Project-123 Reserve Center Marine Unmanned Aerial Vehicle Squadron (VMU)-4. Also, this supports the following projects under the Facilities Sustainment, Restoration and Modernization (FSRM) Whole Center Repairs at Kaneohe-Bay, Talega, and Sacramento. (Baseline \$1,782)	2,670	
ii) Civilian Personnel. The Marine Corps took a deliberate, measured approach to developing a balanced workforce that better accomplishes the mission and re-postures the force for the future security environment. This is reflected as a net-zero reallocation of full-time equivalents (FTEs) and associated cost per FTE adjustments among sub-activity groups. (Baseline \$14,061; 0 FTEs)	200	
iii) Safety. Increase supports additional training and program management requirements for the respiratory protection and radiation safety programs. (Baseline \$941)	127	
		-13,096

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
5) Program Decreases		
a) Program Decreases in FY 2014		-13,096
i) Joint Base Expenses. Decrease reflects funding provided to the other Services in support of costs incurred for installation operation and sustainment due to Joint Base requirements. (Baseline \$26,697)	-305	
ii) Morale, Welfare and Recreation (MWR). Decrease reflects a lower requirement in Unit Personal and Family Readiness, Marine Corps Community Services (MCCS) Executive Oversight, and community support due to a Reserve wide reduction of 26 contracted Family Readiness Officers (FROs). (Baseline \$8,351)	-3,565	
iii) Next Generation Enterprise Network (NGEN). Decrease reflects a reduction in costs that facilitated full transition to a Government Owned\Government Operated network environment in FY 2013; specific decreases include transport and enterprise services support and software maintenance. (Baseline \$36,053)	-9,226	
FY 2014 Budget Request		95,259

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

<u>BASE OPERATING SUPPORT</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
A. Administration (\$000)	\$33,501	\$23,316	\$24,095
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	62	75	75
Number of Bases, Total	189	189	189
Population Served, Total	40,200	40,200	40,200
B. Other Morale, Welfare and Recreation (\$000)	\$13,455	\$10,931	\$8,484
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	3	4	4
Population Served, Total	40,200	40,200	40,200
C. Other Base Services (\$000)	\$39,176	\$48,124	\$38,308
Military Personnel Average Strength	3,078	3,189	3,189
Civilian Personnel FTEs	67	86	86
Number of Motor Vehicles, Total	642	642	642
(Owned)	187	187	187
(Leased)	455	455	455
D. Other Personnel Support (\$000)	\$719	\$1,792	\$4,502
E. Other Engineering Support (\$000)	\$1,053	\$852	\$1,192
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

F. Operation of Utilities (\$000)	\$10,171	\$11,795	\$11,996
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	54,365	57,083	59,366
Heating (MBTU)	72,212	75,823	78,856
Water, Plants & Systems (000 gals)	104,412	109,633	111,938
Sewage & Waste Systems (000 gals)	43,236	45,400	47,216
Air Conditioning and Refrigeration (Ton)	254	267	278
G. Environmental Services (\$000)	\$7,016	\$6,673	\$7,276
Civilian Personnel FTEs	3	4	4
H. Child and Youth Development Programs (\$000)	\$183	\$263	\$177
No. of Child Development Centers (CDC)	0	0	0
No. of Family Child Care (FCC) Homes	0	0	0
Total Number of Children Receiving Care (CDC/FCC)	0	0	0
Percent of Eligible Children Receiving Care (USMC wide)	0%	0%	0%
No. of Children on Waiting List (Unmet only)	0	0	0
Total Military Child Population (Infant to 12 yrs)	0	0	0
No. of Youth Facilities	0	0	0
Total Military Child Population (6-18 years)	0	0	0
Youth Population Serviced (Grades 1-12)	0	0	0
No. of School Age Care (SAC) Facilities	0	0	0
Total Number of Children Receiving Care (SAC)	0	0	0
Total O&MMCR Funding (\$000)	\$105,274	\$103,746	\$96,030
Civilian Personnel FTEs	135	169	169

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>61</u>	<u>26</u>	<u>26</u>	<u>0</u>
Officer	7	0	0	0
Enlisted	54	26	26	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>646</u>	<u>578</u>	<u>577</u>	<u>-1</u>
Officer	284	233	231	-2
Enlisted	362	345	346	1
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>64</u>	<u>44</u>	<u>26</u>	<u>-18</u>
Officer	9	4	0	-4
Enlisted	55	40	26	-14
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>346</u>	<u>613</u>	<u>578</u>	<u>-35</u>
Officer	151	259	232	-27
Enlisted	195	354	346	-8
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>135</u>	<u>169</u>	<u>169</u>	<u>0</u>
Direct Hire, U.S.	135	169	169	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	135	169	169	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>163</u>	<u>148</u>	<u>133</u>	<u>-15</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	11,879	0	29	2,076	13,984	0	123	197	14,304
103 Wage Board	2	0	0	65	67	0	0	3	70
107 Voluntary Separation Incentive Pay	59	0	0	-59	0	0	0	0	0
111 Disability Compensation	3	0	0	7	10	0	0	0	10
300 Travel									
308 Travel Of Persons	3,417	0	68	-1,400	2,085	0	40	-5	2,120
400 WCF Supplies									
401 DLA Energy (Fuel Products)	402	0	34	-121	315	0	-9	0	306
500 Stock Fund Equipment									
507 GSA Managed Equipment	424	0	8	15	447	0	8	0	455
600 Other WCF Purchases (Excl Transportation)									
631 Navy Base Support (NFESC)	4,320	0	54	1,011	5,385	0	-4	-32	5,349
635 Navy Base Support (NAVFEC: Other Support Services)	798	0	14	-812	0	0	0	4,162	4,162
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	10,171	0	203	1,421	11,795	0	224	-23	11,996
914 Purchased Communications (Non-Fund)	4,353	0	86	1,377	5,816	0	111	-12	5,915
917 Postal Services (U.S.P.S)	44	0	1	-1	44	0	1	0	45
920 Supplies and Materials (Non-Fund)	8,344	0	153	-3,576	4,921	0	93	-9	5,005
921 Printing and Reproduction	119	0	2	-14	107	0	2	21	130
922 Equipment Maintenance By Contract	3,855	0	77	-4	3,928	0	75	-1,008	2,995
923 Facility Sustainment, Restoration, and Modernization	21,666	0	433	-2,733	19,366	0	368	-396	19,338
925 Equipment Purchases (Non-Fund)	266	0	5	41	312	0	6	-1	317
932 Management and Professional Support Services	1,547	0	31	74	1,652	0	31	-496	1,187
934 Engineering and Technical Services	1,053	0	21	-222	852	0	16	324	1,192
987 Other Intra-Government Purchases	30,657	0	614	646	31,917	0	606	-12,866	19,657
989 Other Services	1,895	0	38	-1,190	743	0	14	-51	706
TOTAL BSS1 Base Operating Support	105,274	0	1,871	-3,399	103,746	0	1,705	-10,192	95,259

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

This sub-activity group finances the transportation of Marine Corps Reserve (MARFORRES) owned material and supplies by the most economical mode that meets Department of Defense Uniform Materiel Movement and Issue Priority Systems in-transit time standards. All resources within this program finance commercial transportation carrier services.

This program finances all costs related to Second Destination Transportation (SDT) of items supporting Marine Corps Reserve units, sites and individuals within the Continental United States (CONUS), as well as to overseas locations. Commercial Carriers are the mode of shipment for commodities of midsized and small package delivery air/surface (e.g., FedEx or UPS) and for inland transportation for movement of items within CONUS or overseas locations.

II. Force Structure Summary:

The Servicewide Transportation program supports Second Destination Transportation (SDT) requirements for movement of material and supplies to support accomplishment of the Marine Corps Reserve mission.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Servicewide Transportation	846	873	873	100.00	873 /1	894
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				873		873
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				873		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				873		0
Reprogrammings				0		0
Price Change				0		17
Functional Transfers				0		0
Program Changes				0		4
Current Estimate				873		894

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		873
FY 2013 Current Estimate		873
Price Change		17
1) Program Increases		4
a) Program Growth in FY 2014		4
i) Commercial Transportation. Increase supports Second Destination Transportation cost for small packages and mid-sized mailing across all reserve sites. These funds are spent on service-wide mail support to all Marine Forces Reserve personnel, units and individuals. (Baseline \$873)	4	
FY 2014 Budget Request		894

IV. Performance Criteria and Evaluation Summary:

Servicewide Transportation

	<u>FY 2012</u> (\$ in 000)	<u>FY 2013</u> (\$ in 000)	<u>FY 2014</u> (\$ in 000)
Second Destination Transportation (by Mode of Shipment):			
Commercial:	846	873	894
Total Second Destination Transportation	846	873	894

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
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There are no military or civilian personnel associated with this subactivity group.

<u>Contractor FTEs (Total) *</u>	0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
700 Transportation									
771 Commercial Transportation	846	0	17	10	873	0	17	4	894
TOTAL 4A3G Servicewide Transportation	846	0	17	10	873	0	17	4	894

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This sub-activity group provides funding for Marine Forces Reserve Headquarters, New Orleans, LA, and provides administrative and logistical support to the Reserve Component. This funding provides supplies and materials for daily operations, equipment purchases, civilian personnel, Selected Marine Corps Reserve (SMCR), Inactive Ready Reserve (IRR) Individual Marine Augmentee (IMA) and Standby Reserve administration. These resources support enterprise-wide support services, i.e. Defense Finance and Accounting Service (DFAS) and Defense Information Systems Agency (DISA). Funding also finances support costs related to servicewide functions that include telephones, copiers, printing, call center support, IRR/IMA records Management and Technology Service Organization (TSO). These support costs is for mainframe processing as it relates to program changes to the Marine Corps Total Force System (MCTFS) that affect the Reserve Order Writing System (ROWS).

II. Force Structure Summary:

This program provides funding that enables the Marine Corps Reserve to execute its operational and administrative mission. The Force Structure supported by this sub-activity group includes MARFORRES Headquarters, IMA detachments and members of the IRR and Standby Reserve.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	9,430	14,330	14,330	100.00	14,330	11,743
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				14,330		14,330
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				14,330		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				14,330		0
Reprogrammings				0		0
Price Change				0		57
Functional Transfers				0		0
Program Changes				0		-2,644
Current Estimate				14,330		11,743

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
FY 2013 President's Budget Request		14,330
FY 2013 Current Estimate		14,330
Price Change		57
1) ICC Realignment		0
i) Subsistence and Support of Persons. In an effort to ensure auditability, the Marine Corps has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,003 from ICC 308 Travel, 679 Cost Reimbursable Purchases, 915 Rents, and 923 Facility Sustainment, Restoration, and Modernization to ICC 964 Subsistence and Support of Persons in order to accurately reflect the budgeting and execution of the boarding/lodging of Individual Marine Augmentee (IMA) and Inactive Ready Reserve (IRR) personnel. (Baseline \$1,924)	0	
2) Program Decreases		-2,644
a) Program Decreases in FY 2014		-2,644
i) Civilian Personnel. Decrease reflects the elimination of the Marine Corps Reserve portion of the summer hire internship program within Manpower and Reserve Affairs. This program provided high school and college students with the opportunity to gain experience in the administration of the Marine Corps. The reserve portion of the program was eliminated to realign resources to higher priority activities within the Marine Corps. (Baseline \$6,577; -26 FTE).	-1,292	
ii) Staff Operations and Support. Decrease reflects less administrative support for supplies and materials, and postal services. (Baseline \$11,711)	-1,352	
FY 2014 Budget Request		11,743

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

Defense Finance and Accounting Service - Services received from DFAS include: Civilian Pay Accounts Maintained; Military Reserve Pay Accounts Maintained; Contract Payments; Travel Payments; Commercial Payments; Garnishments; and Accounting Services.

*DISA was transferred to DSS in FY 2013.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DFAS	\$1,350	\$2,219	\$2,075
DSS (DISN Subscription Service)	\$0	\$400	\$409
Cost Reimbursable Purchases	\$0	\$0	\$0

<u>Population Administered</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Civilian Personnel FTEs	108	108	82

(Military Average Strength)

Paid Drill/Individual Training	37,323	37,339	37,340
Full Time Active Duty	2,221	2,261	2,261
Individual Ready Reserve (IRR)	<u>60,261</u>	<u>62,621</u>	<u>62,504</u>
Total Reserve Program	99,805	102,221	102,105

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>26</u>	<u>0</u>	<u>25</u>	<u>25</u>
Officer	9	0	9	9
Enlisted	17	0	16	16
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>126</u>	<u>14</u>	<u>13</u>	<u>-1</u>
Officer	26	5	5	0
Enlisted	100	9	8	-1
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>84</u>	<u>108</u>	<u>82</u>	<u>-26</u>
Direct Hire, U.S.	84	108	82	-26
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	84	108	82	-26
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>8</u>	<u>4</u>	<u>8</u>	<u>4</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	6,082	0	15	418	6,515	0	58	-1,294	5,279
103 Wage Board	0	0	0	62	62	0	0	2	64
107 Voluntary Separation Incentive Pay	12	0	0	-12	0	0	0	0	0
300 Travel									
308 Travel Of Persons	200	0	4	241	445	0	8	-90	363
600 Other WCF Purchases (Excl Transportation)									
671 DISN Subscription Services (DSS)	0	0	0	400	400	0	16	-7	409
679 Cost Reimbursable Purchases	0	0	0	525	525	0	10	-535	0
694 DFAS Financial Operations (Marine Corps)	1,350	0	224	645	2,219	0	-113	-31	2,075
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	92	0	2	248	342	0	6	0	348
914 Purchased Communications (Non-Fund)	107	0	2	149	258	0	5	-1	262
915 Rents (Non-GSA)	71	0	1	662	734	0	14	-247	501
917 Postal Services (U.S.P.S)	112	0	2	644	758	0	14	-511	261
920 Supplies and Materials (Non-Fund)	0	0	0	815	815	0	15	-700	130
921 Printing and Reproduction	0	0	0	165	165	0	3	0	168
922 Equipment Maintenance By Contract	0	0	0	155	155	0	3	0	158
923 Facility Sustainment, Restoration, and Modernization	0	0	0	220	220	0	4	-224	0
925 Equipment Purchases (Non-Fund)	0	0	0	459	459	0	9	-1	467
964 Subsistence and Support of Persons	0	0	0	0	0	0	0	1,003	1,003
987 Other Intra-Government Purchases	0	0	0	118	118	0	2	2	122
989 Other Services	1,404	0	28	-1,292	140	0	3	-10	133
TOTAL 4A4G Administration	9,430	0	278	4,622	14,330	0	57	-2,644	11,743

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Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting: Operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, civilian labor associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs, and equipment.

Advertising: Marine Corps advertising supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising programs and tactics are grouped into three primary and complementary categories: Awareness (broadcast TV, PSA, online, print, outdoor, etc.); Lead Generation (direct mail, database, call centers, prospect websites, etc.); and Recruiter Support (collateral materials, incentive items, online applications, etc).

II. Force Structure Summary:

Recruiting: Supports the total force recruitment efforts of enlisted and officer personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to achieve accessions for both the active and reserve forces. The Officer Selection Officers (OSOs) recruit college men and women to join the Marine Corps as officers. The objective of recruiters at Recruiting Sub Stations (RSSs) is to achieve the enlisted contract mission by recruiting qualified men and women. A major goal of this program is to provide quality recruits that will facilitate the reduction of first term active service attrition and increase combat readiness of the Operating Forces.

Advertising: Advertising initiatives cover the full range of marketing and communications services in support of Marine RSS and OSO programs.

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Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Recruiting and Advertising	8,985	8,998	8,998	100.00	8,998	9,158
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				8,998		8,998
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				8,998		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				8,998		0
Reprogrammings				0		0
Price Change				0		170
Functional Transfers				0		0
Program Changes				0		-10
Current Estimate				8,998		9,158

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Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		8,998
FY 2013 Current Estimate		8,998
Price Change		170
1) ICC Realignment		0
i) In an effort to ensure auditability, the Marine Corps has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$4,474 from ICC 308 Travel of Persons, \$608 from ICC 912 Rental Payments to GSA, \$561 from ICC 914 Purchased Communications, \$192 from ICC 917 Postal Services, \$11 from ICC 922 Equipment Maintenance by Contract, \$574 from ICC 925 Equipment Purchases, \$550 from ICC 932 Management and Professional Support Services, and \$325 from ICC 989 Other Services to ICC 920 Supplies and Materials (\$525), ICC 921 Printing and Reproduction (\$3,139), ICC 964 Subsistence and Support of Persons (\$3,266), and ICC 987 Intra-Government Purchases (\$365) in order to accurately reflect the budgeting and execution of the Reserve portion of the Marine Corps recruiting and advertising campaign.	0	
2) Program Decreases		-10
a) Program Decreases in FY 2014		-10
i) Equipment Maintenance. Decrease reflects a lower requirement for equipment and vehicle maintenance that is not covered by lease contract. (Baseline \$18)	-10	
FY 2014 Budget Request		9,158

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Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:
RECRUITING AND ADVERTISING

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
A. Special Interest Category Totals (\$000)			
Recruiting	5,386	5,323	5,420
Advertising	3,599	3,675	3,738
Total 4A6G	8,985	8,998	9,158

RECRUITING

This is a total force performance metric that includes both the Active and Reserve components.

Enlisted Accessions

Non-Prior Service (NPS) Active	30,589	28,970	30,174
Non-Prior Service (NPS) Reserve	5,450	5,733	5,450
Total USMC	36,039	34,703	35,624

Enlisted New Contracts

Non-Prior Service (NPS) Active & Reserve	36,039	34,703	35,624
Prior Service Enlistments	16	30	25
Total USMC	36,055	34,733	35,649

ADVERTISING

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Magazines</u>			
# of Insertions	67	30	66
Impressions* (000)	32,448	23,148	31,502
Newspapers			

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Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

# of Insertions	0	0	0
Impressions* (000)	0	0	0
<u>Direct Mail</u>			
Quantity Mailed (000)	7,950	7,600	7,500
<u>Radio</u>			
Impressions*	0	0	0
<u>Television</u>			
Impressions* (000)	232,000	150,411	219,050
<u>Theater</u>			
Impressions* (000)	109,722	47,126	105,661
Collateral Sales Material			
# of Pieces	96	87	96
<u>Online</u>			
Impressions (Hits)	1,848,000	476,354	1,320,145
<u>Lead Generation</u>			
Qualified Leads**	330,000	320,000	280,000
Propensity to Enlist (per JAMRS for Military Service)***	n/a	n/a	n/a
Propensity to Enlist (per JAMRS for USMC Specific)	n/a	n/a	n/a
Media Inflation Rate (per JWT)****	n/a	n/a	n/a

*Impressions relate to the number of times the advertising is exposed to 18-24 year olds, the Marine Corps target market for recruiting.

**Qualified leads refer to all individuals who ask for more information through an advertising channel that are qualified for enlistment based on age and education status. For the past few years, the lead generation program has focused on the quality of the qualified leads as opposed to the quantity. The lead generation program has been able to more efficiently target qualified leads with the propensity to convert to contracts.

***Joint Advertising Market Research and Studies (JAMRS)

Department of the Navy
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Operation and Maintenance, Marine Corps Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
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There are no military or civilian personnel associated with this subactivity group.

<u>Contractor FTEs (Total) *</u>	39	8	37	29
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	571	0	11	4,216	4,798	0	91	-4,474	415
400 WCF Supplies									
417 Local Purchase Managed Supplies and Materials	48	0	1	-49	0	0	0	0	0
421 DLA Material Supply Chain (Clothing and Textiles)	13	0	0	-13	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	606	606	0	12	-618	0
914 Purchased Communications (Non-Fund)	199	0	4	763	966	0	18	-561	423
917 Postal Services (U.S.P.S)	5	0	0	185	190	0	4	-192	2
920 Supplies and Materials (Non-Fund)	214	0	4	22	240	0	5	525	770
921 Printing and Reproduction	3,599	0	72	-3,080	591	0	11	3,139	3,741
922 Equipment Maintenance By Contract	2	0	0	16	18	0	0	-11	7
925 Equipment Purchases (Non-Fund)	1	0	0	707	708	0	13	-574	147
932 Management and Professional Support Services	0	0	0	540	540	0	10	-550	0
934 Engineering and Technical Services	70	0	1	-71	0	0	0	0	0
964 Subsistence and Support of Persons	3,137	0	63	-3,200	0	0	0	3,266	3,266
987 Other Intra-Government Purchases	680	0	14	-694	0	0	0	365	365
989 Other Services	446	0	9	-114	341	0	6	-325	22
TOTAL 4A6G Recruiting and Advertising	8,985	0	179	-166	8,998	0	170	-10	9,158

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